Agriculture and Forestry

ANNUAL REPORT

2014-2015

Prince Edward Island

CANADA

Prince Edward Island

Department of Agriculture and Forestry

Annual Report
2014-2015

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Minister's Message

The Honourable Frank Lewis
Lieutenant Governor of Prince Edward Island
P.O. Box 2000
Charlottetown, PE C1A 7N8

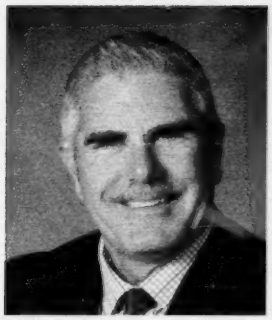
May it Please Your Honour:

I have the honour to submit herewith the Annual Report of the Department of Agriculture and Forestry, for the fiscal year ending March 31, 2015.

Respectfully submitted,

Alan McIsaac, *Minister*
Agriculture and Fisheries

Deputy's Minister's Message



The Honourable Alan McIsaac
Minister of Agriculture and Fisheries

Sir:

I am pleased to submit the Annual Report of the Department of Agriculture and Forestry for the fiscal year ending March 31, 2015. The report outlines the department's activities from April 1, 2014 to March 31, 2015.

Respectfully submitted,

John Jamieson, *Deputy Minister*
Agriculture and Fisheries

Introduction

The Department of Agriculture and Forestry's priority responsibilities include:

- Focusing on export growth potential of resource based products particularly as it relates to new market opportunities.
- Providing policy leadership with respect to federal-provincial matters generally and crop insurance support programs specifically.
- Actively supporting the province's focus on rural matters.
- Continuing to promote sustainable farming practices.
- Sustainability managing 75,000 acres of Provincial Forests, Wildlife Management Areas, Natural Areas and Public Ponds for the benefit of all Islanders.
- Assisting private woodlot owners with sustainable management of private forest lands.
- Supporting anglers, hunters, trappers and watershed groups in enhancement of PEI's fish, wildlife and habitats.

Expenditures and Revenue Summary

Division	Original Budget	Revised Budget	Actual Expenditures/ Revenue
EXPENDITURE BUDGET			
Corporate and Financial Services	$13,638,700	$13,427,000	$13,713,834
Agriculture Resource Division	$9,278,100	$8,234,400	$7,603,157
Agriculture Policy and Regulatory Division	$6,370,400	$6,615,000	$6,403,621
PEI Analytical Labs	$1,355,000	$1,385,800	$1,398,979
Forest, Fish and Wildlife	$6,143,500	$6,095,300	$5,946,450
Total Expenditure	$36,785,700	$35,757,500	$35,066,041
EVENUE BUDGET			
Corporate and Financial Services	$6,009,500	$5,260,200	$5,499,908
Agriculture Resource Division	$9,000	$23,000	$28,681
Agriculture Policy and Regulatory Division	$313,100	$413,100	$496,835
PEI Analytical Labs	$451,800	$482,000	$486,003
Forest, Fish and Wildlife	$811,100	$888,000	$867,450
Total Revenue	$7,594,500	$7,066,300	$7,378,877
TOTAL NET	$29,191,200	$28,691,200	$27,687,164

Division Overview

Corporate Services

The Corporate and Financial Services Division is responsible for providing corporate management services within the Department of Agriculture and Forestry and the Department of Fisheries, Aquaculture and Rural Development. Services include both financial administration and human resource management for both departments. The delivery of the Farm Safety Net Programs for the Department of Agriculture and Forestry is also administered within the Farm Income Risk Management section of the division.

The mandate of the division is to support the effective management of the departments through the delivery of key corporate services. In this capacity, the division works closely with the Minister's offices and the divisions within the two departments.

The following table outlines the primary management functions performed by the Corporate and Financial Services Division:

Responsibility Area	Management Functions
Financial Administration	Fiscal management and budgetary control; financial reporting and analysis, financial administration and accounting services; records management.
Human Resource Management	Human Resource planning; benefits, staffing, payroll, FOIPP, and labour relations.
Farm Income Risk Management	Agri-Stability Program; Agri-Insurance, Agri-Invest and Ad-Hoc Programs.

Goals

Proactive in Managing Business Risk

This goal recognizes that there are inherent risks associated with operating farm business. Producers face uncertainty due to factors that are typically beyond their control such as fluctuations in weather patterns and currency exchange rates, market fluctuations, invasive species and diseases. The Department will continue to provide business risk management information as a means of informing and assisting producers in adopting beneficial risk management strategies.

Human Resources

Annual Report: 2013-2014 HR as of March 31, 2014			
Division	Full Time	Part Time	Total
Minister's Office	3	0	3
Corporate and Financial Services	27	6	33
Agriculture Resources	29	2	31
PEI Analytical Laboratories	12	2	14
Agriculture Policy and Regulatory	12	2	14
Forests, Fish and Wildlife	46	11	57
TOTAL	129	23	152

In addition to the above established permanent positions, the department employed 107 casuals, 6 PSC temporaries and 9 students.

The Department of Agriculture and Forestry supports performance excellence and is committed to the development and sustainability of its human resources. The Department is working with the Public Service Commission to develop a new HR plan that will provide strength and consistency across government.

The planning process has incorporated government's strategic direction, critical corporate human resource priorities and departmental HR needs. The 2015-2018 Corporate HR Plan will be released early in 2015.

Areas of HR focus for 2014-2015:

- Integration of business planning and HR planning (strategic plan);
- Continued focus on talent development and planning (3 customized learning opportunities, 14 independent applications, overall participation equaling approximately 30 staff.
- Customized learning session on the Fundamental Science Behind Technology Advancements Impacting Industry Development;
- Customized learning session on LEAN and Six Sigma Principals;
- Customized learning session on Financial Business Practices;
- 14 independent applications for training and development funds.
- Completion of performance development plans (250% increase of PD completion from previous year);
- Sustainability of human resources;
- HR metrics indicate below corporate average in absenteeism, and no permanent employee turn-over for this period.

Agriculture Policy and Regulatory Division

The Policy and Regulatory Division of the Department of Agriculture and Forestry is instrumental in a variety of departmental activities. The division ensures Prince Edward Island's agriculture sector is represented at the national level and lobbies to ensure PEI's position is acknowledged. As part of this national participation, the division negotiates funding agreements that enable federal funds to flow into PEI's agriculture sector. The division conducts research and analysis to determine the impact of government stances on policy, trade and supply managed commodities to guide negotiations.

The department recognizes its role in assisting the agricultural industry with developing management systems that reduce environmental risks. By encouraging the adoption of environmental management practices, P.E.I.'s air, water and soil will be safeguarded for current and future generations. Continued improvement of environmental stewardship will be enabled by results from a combination of policy, legislation, information and incentives.

The division is responsible for the enforcement and maintenance of 19 acts and the associated regulations including the *Dairy Industry Act*, *Companion Animal Protection Act*, the *Animal Health and Protection Act*, *Plant Health Act* and the *Stray Livestock Act*, which involves licensing facilities, responding to complaints, conducting investigations and issuing orders requiring remedial actions as well as managing contracted services as part of enforcement contracts related to companion animals.

Goals

Enhance the Safety and Security of PEI's Agricultural System

This goal recognizes that continual improvements to the level of food safety, traceability and biosecurity are critical to the protection of public and animal/crop health. The safety and security of the Island's agricultural system is essential to acquiring market access and differentiating Island products in domestic and international markets.

Responsible Governance

This goal recognizes the importance of enacting legislation, regulations, and policy that address the needs of industry while being cognizant of societal concerns. Departmental efforts in this area are directed toward developing a legislative and regulatory environment that supports farm business, protects consumers, and provides for engagement with the agri-food sector.

Agriculture Resources and Analytical Laboratories Division

The Agriculture Resource Division and the PEI Analytical laboratories Division provides programs and services to the agriculture industry in the areas of agricultural development, laboratory services and sustainable resource management. The Agriculture Resource Division is responsible for the administration and delivery of the provincial administered programs under Growing Forward 2, a federal and provincial agreement.

Goals

Agriculture Resources Support Sustainable Growth of Agriculture and Food Business

A competitive and sustainable agriculture industry will require the development of strategic policies and programs that facilitate sustainable farming practices and promote industry competitiveness. Under the direction of Growing Forward, the Department will work closely with industry, other government departments and agri-businesses to encourage the production and marketing of new and expanded products, value-added growth and identification of new opportunities for diversification.

Analytical Laboratories

The Prince Edward Island Analytical Laboratories (PEIAL) is responsible for the management of the province's agricultural and environmental laboratories. As a result of the cooperative arrangement between the Department of Agriculture and Forestry and the Department of Environment, Labour and Justice, PEIAL is made up of a total of five different labs which reside in the two departments. These include Soil and Feed, Dairy, Plant Health, Water Chemistry and Water Microbiology.

The laboratory is located in the Bio-Commons Park at the end of the Charlottetown bypass. This facility allows for a sharing of staff, equipment and supplies resulting in an efficient and cost effective service for all user clients. The location also allows easy client access and sample drop off. The lab is accredited by the Standards Council of Canada (SCC) to the international standard for the competence of calibration and testing labs, ISO/IEC 17025. In April 2014 the Standards Council of Canada conducted a successful external assessment of PEIAL to confirm re-accreditation of the lab to the standard.

PEIAL's agricultural program areas include:

- Raw Milk
- Processed Dairy Products
-Soil
-Feed
-Leaf Tissue
-Seed
-Special Products including; manure, compost

Agricultural Samples Analyzed in 2014/2015

Raw Milk – 296,000

Processed Dairy Products – 500

Soil – 10,000

Feed – 2,600

Leaf Tissue – 2,500

Seed - 430

Special Products – 900

Forests, Fish and Wildlife

Program/Grant/ Initiative	Description	2014-15 Budget
Division Management - Forest, Fish and Wildlife	This program oversees management of the Division	358,700
Forest Fire Protection	This program is responsible for forest fire prevention and suppression on public and private lands.	162,500
Production Development	This program produces trees and shrubs for forest management on private and public forest lands, watershed enhancement and local landscape nurseries, as well as the tree improvement / seed production program.	1,007,900
Field Services	This program manages 75,000 acres of public lands for forest management, and wildlife and habitat conservation, as well as providing financial and technical assistance to private woodlot owners.	2,138,000
Forest Enhancement Program	This program provides financial and technical assistance to private woodlot owners	828,000
Resource Inventory and Modeling	This program collects, analyzes, and interprets forest inventory information and land use information and trends	415,400
Fish and Wildlife	This program oversees angling, hunting and trapping licenses and regulations, as well as a variety of wildlife monitoring and other programs designed to conserve and enhance PEI's fish and wildlife resources.	1,057,200
Wildlife Conservation Program	This program collects an annual fee from every licensed angler, hunter and trapper on PEI and re-invests it into non-governmental environmental programs via the Wildlife Conservation Fund.	175,800
Total FFW		**6,143,500**

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File: 445-20-01-2014
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